



Ubuhlebezwe Municipality

Service Delivery Budget Implementation Plan

(DRAFT)

2015/16 Financial Year





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FOREWORD BY HIS WORSHIP THE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP), commits the uBuhlebezwe Local Municipality, to meeting specific service delivery and budget spending targets. The targets contained within this document will outline, how the uBuhlebezwe Local Municipality, will implement the objectives set out in the Integrated Development Plan (IDP).

The IDP is regarded as the agreed plan between the community and the uBuhlebezwe Local Municipality, and will guide our spending patterns, which will entail “where and on what” principle. This plan is the incorporation of the entire municipal area and not just for specific areas. Our IDP is also guided by the Constitution, which gives specific powers, functions and responsibilities to local government.

This segregation of responsibilities between the spheres government is very important to understand, because, as the local municipality we are responsible for certain services for example roads, traffic safety, urban planning, by-law enforcements, housing, electricity distribution, waste management treatment, tourism, and water and sewerage systems, whilst the backlogs in schools, hospitals and police services, for example is the responsibility of the Provincial governments.

After consulting widely with our community, and careful consideration of the challenges within our Municipality, we have decided that the main focus areas of the IDP, and therefore the SDBIP should be tourism, housing, and economic growth led infrastructure.

We believe, that if we don’t invest in better services and infrastructure, new opportunities and investments will be comprised, and our challenges of create more jobs to address the high unemployment rate will not be materialized. For this reason, our SDBIP and IDP will focus primarily on making our municipality more efficient, and effective in service delivery, by managing our resources and employing the correct staff capacity.

Approved by the Mayor

Date: 26 March 2015

His Worship

Z D Nxumalo

THE MAYOR

Ubuhebezwe Municipality

1.1 Vision, Mission & Core Values

Vision

“To improve the quality of life of all its citizens by providing basic affordable services, a safe and healthy environment, eradication of poverty and maintaining the scenic beauty of this land. ”

Mission

“Ubuhlebezwe Municipality will strive to deliver an appropriate level of services to all our citizens by the year 2015 and alleviate poverty by promoting sustainable development whilst providing good governance and being transparent and accountable to the public.”

1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.



According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.

In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.



1.3 The SDBIP Process at UBuhlebezwe Municipality

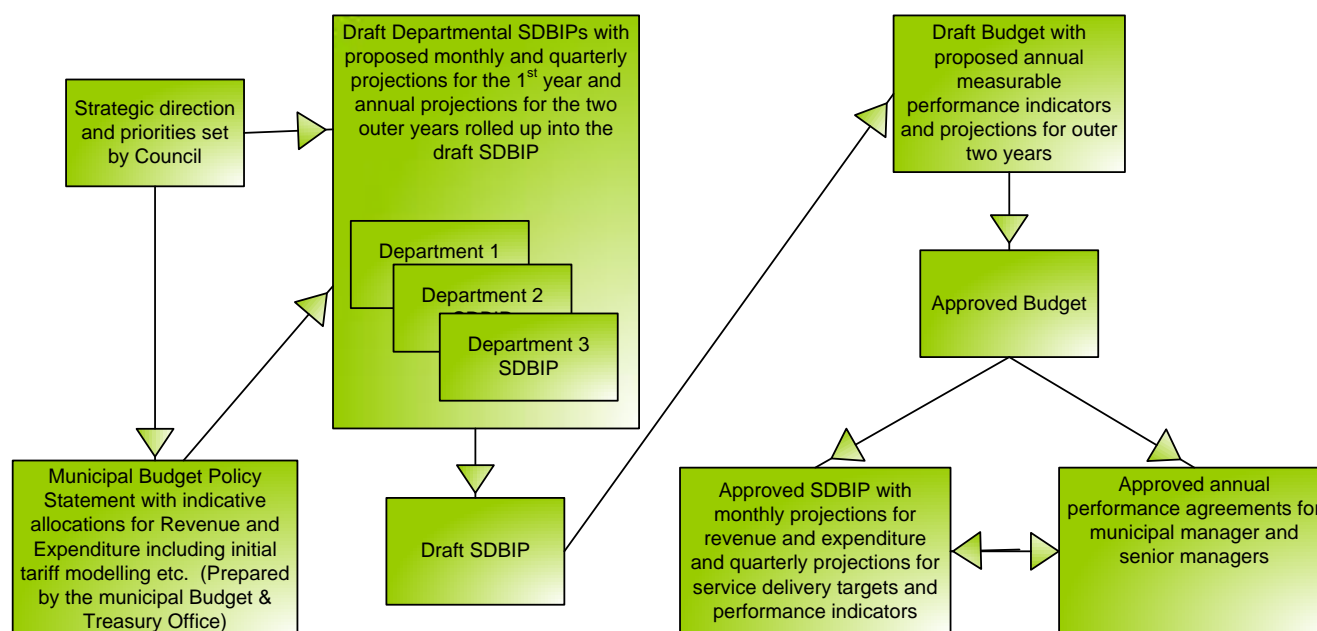


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

The uBuhlebezwe Municipality began its budgeting process during the 2014 year, in which input into the Departments' strategic objectives and outputs for the 2015/2016 budget year were gathered and formed the basis of the individual Departmental scorecards.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the uBuhlebezwe Community.



With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their scorecards and budget statements for 2015/2016 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2015/2016 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.

1.4 Strategic Outcomes

Broad Strategic Objectives
To improve the performance and functioning of the municipality.
To develop staff to ensure effective service delivery.
To develop a Succession Plan for existing staff members
To improve safety and security within the municipal environment
To develop councillor skills to ensure effective service delivery.
To promote accountability to the citizens of UBuhlebezwe
To ensure provision, upgrading and maintenance of infrastructure and services that enhances economic development.
To Establish a landfill site
To Identify and acquire land for local economic development.
To pursue investment in strategic infrastructure necessary to attract and maintain business
To promote culture of learning to enhance social development(illiteracy, skill, talent, education).
To minimize the effect of natural and other disasters on communities.
To promote financial sustainability
To direct law enforcement to improve safety and security.
To Invest in the development of the municipal area to enhance revenue.
To Incur expenditure to create value.
To Practice sound financial management principles.

Figure 1: Strategic Outcomes



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/2016

1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

(TO CHANGE ONCE SCHEDULE IS IN PLACE)

Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source											
Property rates	2	7,067	8,298	8,298	12,245	12,245	12,822	12,822	12,980	13,844	14,536
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	743	1,272	1,272	1,772	1,772	1,747	1,747	1,878	301	316
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		185	208	208	434	434	887	887	434	434	456
Interest earned - external investments		2,540	2,864	2,864	2,840	4,416	4,839	4,839	2,840	2,544	2,671
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		529	147	147	151	151	1,218	1,218	151	151	159
Licences and permits		2,843	3,144	3,144	3,065	3,065	3,810	3,810	3,065	3,065	3,218
Agency services		586	609	609	650	650	753	753	700	650	683
Transfers recognised - operational		46,447	64,778	65,367	81,162	81,162	79,318	79,318	130,013	90,153	94,661
Other revenue	2	318	917	329	2,714	3,039	1,580	1,580	185	1,240	1,302
Gains on disposal of PPE		–	–	192	2,000	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		61,256	82,236	82,428	107,033	106,934	106,975	106,975	152,246	112,382	118,001
Expenditure By Type											
Employee related costs	2	19,654	25,160	40,745	40,571	42,234	38,795	38,795	46,100	52,901	55,132
Remuneration of councillors		5,327	6,114	6,863	7,197	7,197	7,070	7,070	7,556	7,771	8,160
Debt impairment	3	(369)	1,435	4,103	1,300	1,300	1,300	1,300	1,700	1,331	1,397
Depreciation & asset impairment	2	13,601	16,421	12,608	18,000	16,000	15,328	15,328	18,000	20,000	21,000
Finance charges		166	133	101	–	–	–	–	–	–	–



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Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	1,824	1,828	2,762	2,946	2,876	2,625	2,625	3,661	2,867	-
Contracted services		1,622	1,864	78	3,305	3,705	3,127	3,127	4,873	5,202	5,462
Transfers and grants		1,811	1,935	1,115	3,000	3,000	1,797	1,797	2,465	2,588	2,718
Other expenditure	4, 5	15,534	23,096	22,884	38,334	38,621	24,965	24,965	69,663	73,146	76,804
Loss on disposal of PPE		-	6,167	375	-	-	-	-	-	-	-
Total Expenditure		59,170	84,154	91,634	114,652	114,933	95,008	95,008	154,018	165,807	170,673
Surplus/(Deficit)		2,087	(1,917)	(9,206)	(7,619)	(7,999)	11,967	11,967	(1,772)	(53,425)	(52,672)
Transfers recognised - capital		18,483	16,982	28,052	31,553	31,553	66,213	66,213	24,335	(25,029)	(26,280)
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		20,569	15,065	18,847	23,934	23,554	78,180	78,180	22,563	(78,454)	(78,952)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		20,569	15,065	18,847	23,934	23,554	78,180	78,180	22,563	(78,454)	(78,952)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		20,569	15,065	18,847	23,934	23,554	78,180	78,180	22,563	(78,454)	(78,952)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		20,569	15,065	18,847	23,934	23,554	78,180	78,180	22,563	(78,454)	(78,952)



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2. KZN434 UBUHLEBEZWE - SUPPORTING TABLE SB16 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

(TO CHANGE ONCE SCHEDULE IS IN PLACE)

Description R thousand	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget & Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sports & Recreation/Parks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		1,208	8	8	8	8	8	8	8	8	8	8	8	1,300	1,365	1,433
Vote 2 - Budget & Treasury		2,007	7	7	7	7	7	7	7	7	7	7	8	2,090	2,195	2,304
Vote 3 - Corporate Services		1,398	113	113	113	113	113	113	113	113	113	113	113	2,645	2,777	2,916



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Vote 4 - Community & Social Services		5,631	711	711	711	711	711	711	711	711	711	711	13,452	14,125	14,831
Vote 5 - Sports & Recreation/Parks		525	525	525	525	525	525	525	525	525	525	525	6,300	6,615	6,946
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads Transport		1,880	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,230	1,510	15,686	16,470	17,294
Vote 10 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	12,650	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,875	41,473	43,546	45,724
Total Capital Expenditure	2	12,650	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,875	41,473	43,546	45,724



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3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly targets and quarterly projections of expenditure schedule is attached as annexure to this SDBIP.
(TO BE ATTACHED ONCE BUDGET IS APPROVED)



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4. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 5 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
1. Mahhehle	1. Ixopo Town	1. Mpofini	1. Mariathal	1. Emkhunya	1. Hlokozi
2. Ncakubana	2. Hopewell	2. Sgedleni	2. Hlanzeni	2. Embo	2. Ngomakazi
3. Mahhafana	3. Carrisbrook	3. Nonkwenkwane	3. Fairview	3. Isangcwaba	3. Gudlucingo
4. Cabazi		4. Bhensela	4. Emakholweni	4. Zasengwa	
		5. Mahlathi	1. Emandilini	5. Emqanqala	
		6. Mashakeni	5. Sprenza	6. Ebhobhozi	
		7. Chibini		7. Emnyanyabuzi	



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
1. Jolivet	1. Hluthankungu	1. Highflats	1. Umhlabashane	1. Kwanokweja	1. Emazabekweni
2. Ndonyane	2. Flasher	2. Kozondi	2. Kwathathane	2. Etop	2. Bovini / Emadungeni
3. Njane	3. Gudwini	3. Springvalle Mission	3. Kamashumi	3. Eplain Hill	3. Emgodi / Skeyi
4. Emgangeeni	4. Esgcakini	4. Koshange	4. Black Store	4. St. Alois	4. Emdabu
		5. Kokhoza	5. Emgodi / Embambalala	5. Kadladla	5. Kwamagaba
		6. Nhlamvini	6. Kwanokwena	6. Afrika	6. Kwantambama
		7. Ethuleshe / Ehholo		7. Ka2000	7. Emaweni
		8. Kaskhunyana / Koshinga			



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
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5. DETAILED CAPITAL WORKS PLAN (DRAFT)

WARD	NAME OF PROJECT	2015/2016				
		Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
1	Harold Nxasane Road	Advertise & appoint contractors	30%	80%	100%	0
2	Jeffrey Zungu Sportfield	Advertise & appoint contractors	30%	80%	100%	R 3,500,000.00
3	Msingatheni Rd	Advertise & appoint contractors	30%	80%	100%	0
4	Morningside Hall (Soweto)	Advertise & appoint contractors	30%	80%	100%	R 1,530,482.05
5	Butateni Road	Advertise & appoint contractors	30%	80%	100%	0
6	Reggie Hadebe	Advertise & appoint contractors	30%	80%	100%	R 1,499,954.13
7	Upgrade of Jolivet Sportfield	Advertise & appoint contractors	30%	80%	100%	R 2,800,000.00
8	Magawula Nzimande Road	Advertise & appoint contractors	30%	80%	100%	R 3,100,000.00
9	Bayempini Mzizi Hall	Advertise & appoint contractors	30%	80%	100%	R 2,398,920.06
10	Themba Mguni Hall	Advertise & appoint contractors	30%	80%	100%	R 2,398,920.00
11	Inkosi Bhekamabhaca Zulu Rd	Advertise & appoint contractors	30%	80%	100%	R 1,127,297.09
12	Sigubudwini Road	Advertise & appoint	30%	80%	100%	R 1,468,000.00



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WARD	NAME OF PROJECT	2015/2016				
		Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
		contractors				
	TOTAL					R 19 823 573.30





UBUHLEBEZWE MUNICIPALITY
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6. DETAILED CAPITAL WORKS PLAN (THREE YEARS) - DRAFT

WARD	NAME OF PROJECT	TOTAL 2015/2016 R	TOTAL 2016/2017 R	TOTAL 2017/2018 R
1	Harold Nxasane Road	0	Mdu Miya Sportfield	Madonela Station Road
2	Jeffrey Zungu Sportfield	R 3,500,000.00	Sandile Dlokodla Dlamini Sportfield	
3	Msingatheni Rd	0	Zwangaye Nene Road	Mpakamweni Road
4	Morningside Hall (Soweto)	R 1,530,482.05	Morningside Hall (Soweto)	Sprenza Road
5	Butateni Road	0	Bonizwe Hall	Nkweletsheni Sportfield
6	Reggie Hadebe	R 1,499,954.13	Pass 4 Phungula Sportfield	Shezi Road
7	Upgrade of Jolivet Sportfield	R 2,800,000.00	Esikhaleni Road	Shelembe Road
8	Magawula Nzimande Road	R 3,100,000.00	Xolani Vezi sportfield	Madungeni Hall
9	Bayempini Mzizi Hall	R 2,398,920.06	Sikhosiphi Dlamini Sportfield	Skhunyana Road
10	Themba Mguni Hall	R 2,398,920.00	Mncadi road	Nxele Road
11	Inkosi Bhakamabhaca Zulu Rd	R 1,127,297.09	Mxolisi Ngubo Rd	
12	Sigubudwini Road	R 1,468,000.00	Nomakhele road	
	TOTAL	R 19 823 573.30	-	-



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CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at uBuhlebezwe Municipality.



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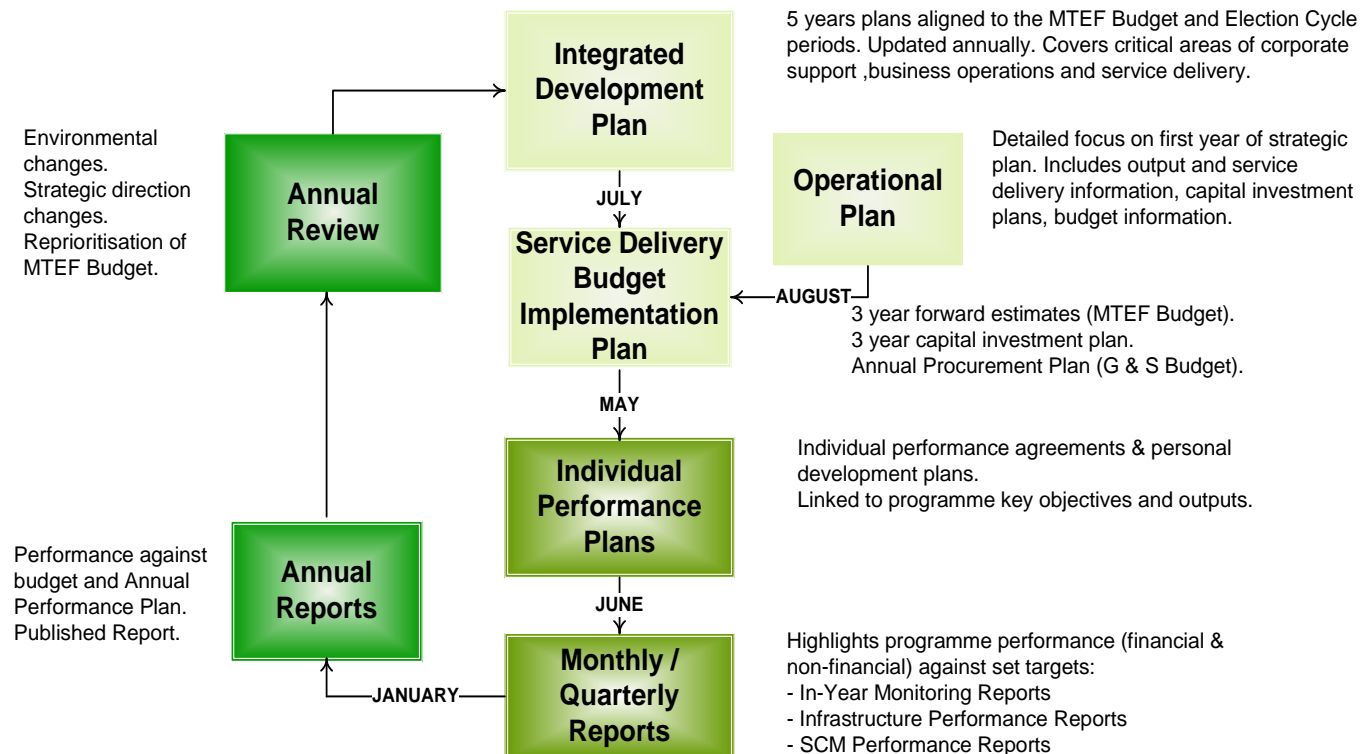


Figure 2: Planning & Reporting Cycle



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7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.



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7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.